

## FY 2015 VANTAGE Budget Development –

### “Pilot” Departments for Program Budgeting & Performance Measures

Updated 10/29/13

#### Proposed Departments/Appropriations:

- Court Diversion
- Liquor Control - Enforcement appropriation
- Health – Alcohol and Drug Abuse Prevention (ADAP)
- DCF- General Assistance
- DAIL - Traumatic Brain Injury
- Education:
  - Adult Education and Literacy
  - Tobacco Litigation-funded programs
- ANR Forests, Parks, and Recreation – State Parks appropriation
- Agency of Transportation – Town Highway Bridges
- Department of Agriculture
  - Food Safety
  - Working Lands (1-time appropriation)
- Treasurer’s Office – Unclaimed Property
- ACCD – Tourism and Marketing
- **Total appropriations: 13 (across 11 departments)**
- Note: for “Year One” implementation purposes, we have selected appropriations that are essentially one-to-one relationship to respective programs.

#### Proposed Performance Measures:

- Departments will provide a maximum of **THREE** performance measures for each program/appropriation
  - Note: Mark Friedman and other experts emphasize that reporting too many measures significantly dilutes the effectiveness of the process
- Measures derived from federal grant/programmatic requirements, where applicable, will be utilized
- Measures from Governor’s Strategic Plan will be utilized where federal reporting measures are unavailable
- Selection of appropriate measures will be an ongoing dialogue between Administration and Legislature

#### Administrative/Overhead Costs:

- Some departments include personnel and administrative costs within these appropriations; others do not.
- Not feasible or advisable to restructure administrative cost centers before we know where the entire “program budget” initiative is headed.
- Proposal: Vantage will report a “Program Budget Form” that reports **BOTH/ALL:**
  - Appropriation budget (from Vantage)
  - Administrative/overhead expenses budgeted elsewhere – self-reported by departments